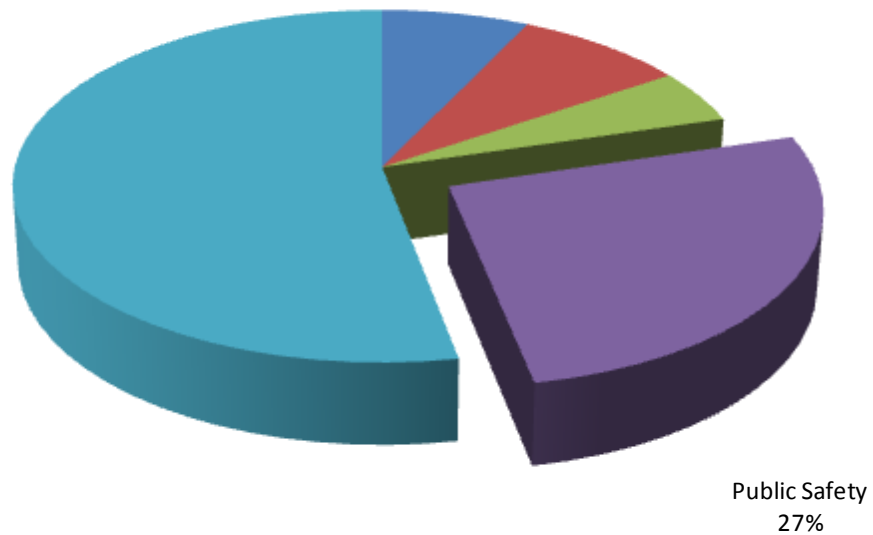


PUBLIC SAFETY

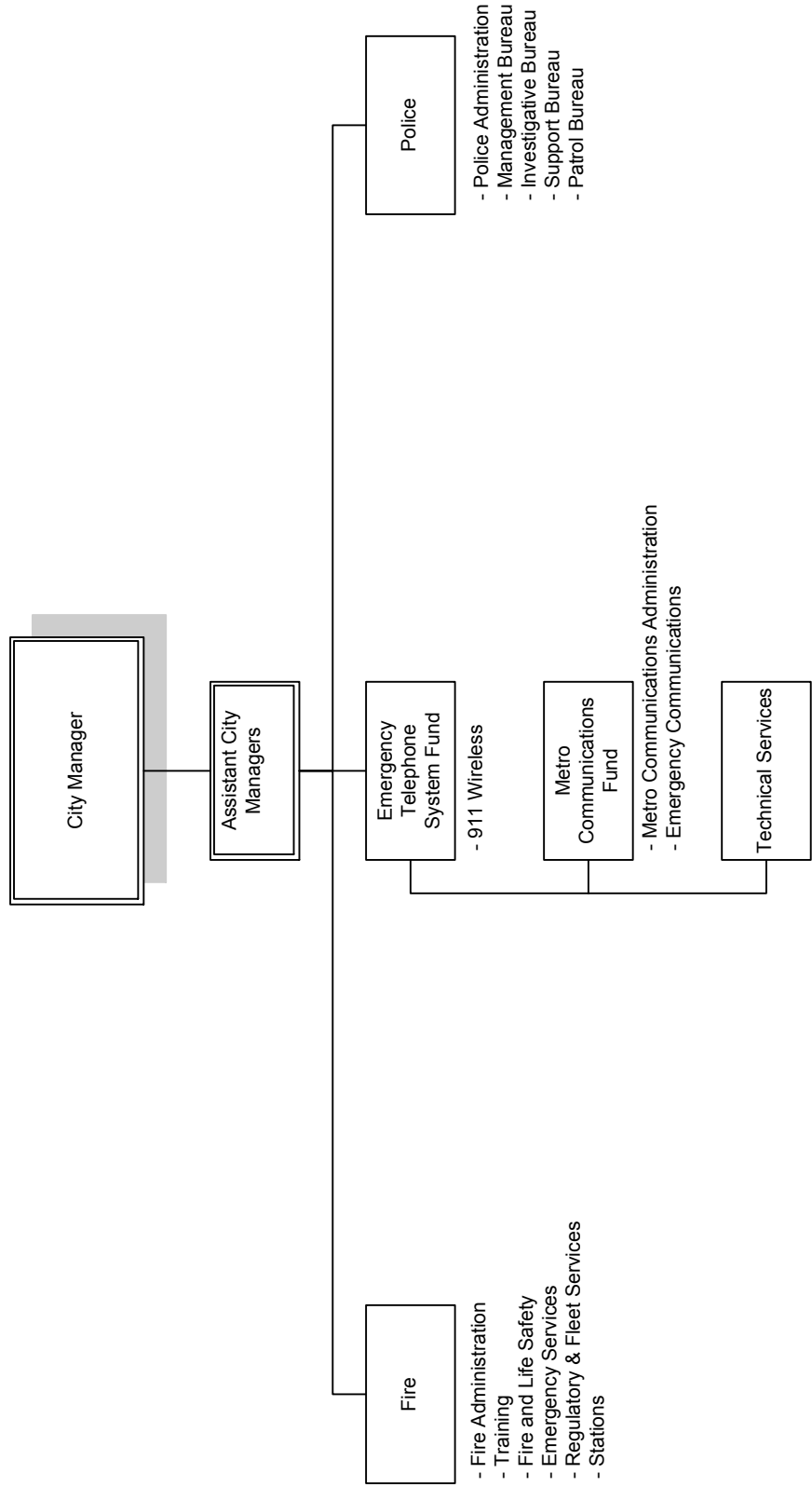
Fire
Police
Emergency Telephone System Fund
Metro Communications Fund
Technical Services Fund
Non-Departmental Public Safety



FY 12-13



Public Safety Result Area



PUBLIC SAFETY RESULT AREA SUMMARY

BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
Expenditures:				
Fire	40,727,361	40,497,457	41,539,105	43,236,131
Police	63,868,292	63,745,240	64,944,926	66,899,684
Emergency Telephone System Fund	1,744,700	2,440,330	2,750,000	1,925,000
Metro Communications Fund	5,955,249	6,743,407	7,168,159	7,237,003
Technical Services Fund	3,552,691	9,250,860	3,272,991	3,136,950
Non-Departmental	5,427,449	4,488,841	4,828,229	4,907,170
Subtotal	121,275,742	127,166,135	124,503,410	127,341,938
Less Transfers/Internal Charges	4,251,560	4,036,284	4,430,602	4,346,643
 Total Public Safety	 117,024,182	 123,129,851	 120,072,808	 122,995,295
Total FTE Positions	1,377.44	1,408.69	1,428.70	1,431.70
 Revenues:				
Fire	1,283,733	1,599,870	1,385,455	1,387,955
Police	4,815,450	4,771,958	4,443,551	4,443,551
Emergency Telephone System Fund	1,701,061	2,440,330	2,750,000	1,925,000
Metro Communications Fund	2,133,891	2,762,626	2,955,960	2,945,863
Technical Services Fund	5,251,562	9,250,860	3,272,991	3,136,950
Subtotal	15,185,697	20,825,644	14,807,957	13,839,319
General Fund Contribution	108,175,479	106,340,491	109,695,453	113,502,619
Less Transfers/Internal Charges	4,251,460	4,036,284	4,430,602	4,346,643
 Total Public Safety	 119,109,716	 123,129,851	 120,072,808	 122,995,295

BUDGET HIGHLIGHTS

- In FY 12-13 the Public Safety Result Area is decreasing by 2.5% or \$3.06 million.
- Greensboro Fire Department's (GFD) FY 12-13 budget is increasing by 2.6% or \$1,041,648. In response to the Council directive to maintain the current tax rate, Fire has reduced its budget request by \$131,000. Reductions include hirebacks, protective clothing, fire station technology, air-pack maintenance and savings from implementing a vacation deferral program.
- Fifteen (15) positions are budgeted to begin training in March 2013 for the opening of the Reedy Fork Station at an estimated cost of \$495,000 for FY 12-13. Estimated annual on-going costs for the station are \$895,000.
- Opening of the Reedy Fork Station will be delayed for 2 months, from July to September 2013, resulting in a savings of \$112,131 due to the delay in hiring the recruit class to man the new station.
- Greensboro Police Department's (GPD) FY 12-13 budget is increasing by 1.9% or \$1,199,686. In response to the Council directive to maintain the current tax rate, Police has reduced its budget request by \$108,269. Reductions include office equipment expenses and one (1) vacant Latent Print Examiner position.
- The FY 12-13 General Fund contribution to the Metro Communications Fund will be increased by 6% or \$231,418, from \$3.98 million in FY 11-12 to \$4.21 million. This increase is being driven by the twelve (12) full-time call take positions that were added to the budget in FY 11-12 and paid for using one-time 911 Wireless revenue.
- The FY 12-13 Adopted Budget also includes the addition of one (1) newly created Financial Administrator position in the Metro Communications Fund at an estimated annual cost of \$80,979.
- According to the consolidation agreement, Guilford County pays a percentage of the cost of the consolidated department, net user charges and appropriated fund balance, based on the percentage of County calls dispatched. For FY 12-13, Guilford County's share increases from 31% in 11-12 to 32%, or \$2,007,208.
- In response to the Council directive to maintain the current tax rate, a one-time transfer of \$162,900 from the Technical Services to the General fund is included in the FY 12-13 budget.

